

THE EDUCATION ACHIEVEMENT AUTHORITY of MICHIGAN			
Category	Line Item	Dollar Amount	Explanation for Line Item
Implementation Planning			
	Demographics Census Data Student Mapping/Data Analysis	30,000.00	Performance Data Analysis and Demographic Maps notating where students live and attend school for students who attend PLA schools and live within PLA school boundaries. A total of 750 hours at \$40.00 per hour. (750 hours x \$40.00 per hour = \$30,000.00)
	Curriculum Crosswalk	100,000.00	Contract work with team comprised of RESA staff, core content teachers and University Faculty to complete crosswalk between Michigan, Common Core and International Standards and alignment of both proprietary and open source resources to those standards at a cost of \$25,000.00 per core content area.
	Learning Management System/Assessment Engine/Blended Learning Platform	100,000.00	Contract work for Customizations of Learning Management System and Blended Learning Platform and development of common assessments and benchmark assessments.
	Strategic Planning	55,000.00	Consultants, venue, food, materials and printing for 11 statewide meetings and youth summit at a cost of \$5000.00 per meeting.
	ELL Implementation	25,000.00	Contract for development of site-based implementation and accountability plan for Title III programs in the absence of centralized administration.
	Special Education Audit	35,000.00	Audit will determine the extent to which member schools are in compliance with the federally mandated IDEA and provide recommendations for compliance for schools found to be non-compliant.
	Special Education Implementation	25,000.00	Contract for the development of site-based implementation and accountability plan for IDEA programs in the absence of centralized administration
	Year 1 Planning	125,000.00	Short term consulting support to Education Achievement Authority of Michigan for Year 1 planning which includes the National Association of Charter School Authorizers.
	Software	15,000.00	SPSS & GIS Mapping Support
	Policies & Procedures	10,000.00	NEOLA, Inc. consulting services for development of Standard Operating Procedures Manual for the Education Achievement Authority of Michigan.
	Contracted Services-HR	150,000.00	Development of salary schedule and staffing plan/review of evaluation system
	Communications	120,000.00	Subscriptions, Logo/Branding, Social Media Campaign, Recruitment Campaign, Advertising/Marketing, Community Engagement and promotional video. (12,000 students X \$10.00 per student = \$120,000)
	Technology Planning and Data Warehousing	200,000.00	E-RATE infrastructure review, Student Information System/Financial HR Systems planning and Data Warehousing.
	<b>Total</b>	<b>990,000.00</b>	

<b>Staffing</b>			
	Salary	2,235,000.00	Salaries for EAA administrative staff.
	Benefits	782,250.00	Organizational Chart attached.
	<b>Total</b>	<b>3,017,250.00</b>	Benefits calculated at 35%.
<b>Instructional Support</b>	Curriculum Resources	3,600,000.00	\$1,875,000 million per each of four core content EAA costed at \$75.00 per student per content area. Out year costs to be covered in annual allocation from state and local funding sources. (12,000 students X \$75.00 X 4 core content EAA = \$3,600,000)
	<b>Total</b>	<b>3,600,000.00</b>	
<b>Human Capital Pipeline</b>			
	Recruitment/Relocation	120,000.00	Up to 12 principals will be recruited nationally. Recruitment and relocation costs for 12 principals @ \$10,000 per principal. ( 12 principals X \$10,000 per principals = \$120,000.00)
	Bonuses	375,000.00	Bonuses for 15 principals @ \$25,000 each. Up to 21 principals could remain in their existing positions within transition schools (15 principals X \$25,000 = \$375,000.00)
	Teacher Development (FY13)	490,000.00	Mid level leadership program for 70 teachers @ \$7000 per teacher
	Principal Leadership Development (FY13)	450,000.00	Principal development pipeline at a cost of \$15,000 per participant for two cohorts of 15 aspiring leaders each. (30 X \$15,000.00 = \$450,000.00)
	MBA/PhD Cohort (FY13)	130,500.00	Leadership Development program for principals including preparation for becoming a charter operator for incubating schools. Assumes 18 leaders at a cost of \$7,250.00 per leader earning 18 hours of graduate credit.
	Teach for America	700,000.00	Teach for America, 200 candidates at a cost of \$3,500.00 per candidate
	Summer Academy	2,412,000.00	Four week summer institute for all teachers at a cost of \$200 per day per teacher. ( \$200.00 per day X 20 days X 603 teachers = \$2,412,000.00)
	Summer Professional Development Contracting	100,000.00	Contracting with various vendors for support in summer institute (e.g. universities, RESA, The New Teacher Project, Teach for America).
	HR Outsourcing	770,000.00	Cost for nine months of outsourcing for Human Resources (6 months during FY 12 and 3 months during FY 13)
	<b>Total</b>	<b>5,547,500.00</b>	

<b>Technology Infrastructure</b>			
	1 to 1 Tablets/Netbooks	3,000,000.00	Purchase of tablets or notebooks for student 1 to 1 initiative based on 4500 existing notebooks in Detroit Public Schools (7500 students X \$400 per notebook = \$3,000,000.00)
	Security for laptops/netbooks	300,000.00	Based on cost of \$25.00 per device for 12,000 devices (12,000 notebooks X \$25.00 = \$300,000.00)
	Teachers Laptops	361,800.00	Based on initial staffing of 603 teachers at \$600.00 each.
	Principal Notebooks/Tablets	18,000.00	Notebook and Tablet for online Evaluation System at \$1200 per principal (cost for computer and I-Pad). (\$1,200.00 X 15 principals = \$18,000.00)
	Tablets for Admin Team	3,600.00	Tablets for use in site-based audits and implementation of evaluation systems. (12 principals X \$300 for i-pad = \$3,600.00)
	Tablets for site-based Evaluation Staff	10,800.00	Thirty five additional tablets for use with evaluation walkthrough and ratings ( 2 additional notebooks per 9 elementary schools and 3 additional notebooks per 6 secondary schools = 36 notebooks needed. 36 X \$300.00 = \$10,800.00)
	Classroom Technology	1,500,000.00	Three hundred classrooms at a cost of \$5000 per classroom for interactive white board, speakers, projector and document cameras
	Data Storage	60,000.00	Individual data storage devices at a cost of \$5.00 per student
	3-D Virtual Science Equipment	90,000.00	Equipment to support virtual science labs (\$6,000 per school X 15 schools = \$90,000.00)
	Student Information System/HR Financial Software Systems and Data Warehouse	3,000,000.00	Student Information and HR/Financial System purchase and installation
	Data Analysts (.5/school)	420,000.00	To support IT and data analysis at the local school site. This is needed in the first year given the transition to a new SIS and common assessments.
	iEARN	30,400.00	Nonprofit consortium which partners schools and classrooms around the world in project-based learning
	<b>Total</b>	<b>8,794,600.00</b>	
<b>Parent / Community Engagement</b>	<b>Total</b>	<b>112,500.00</b>	Funds for use in engaging communities for development of school design for selected schools. (\$7500.00 per school X 15 = \$112,500.00)
<b>Operating Costs (includes both FY12 and FY13)</b>	<b>Total</b>	<b>825,000.00</b>	These costs are based on \$75,000 per month for security, food for community engagement, equipment IEAAe, printing, parking, supplies, start-up legal and accounting services. FY12=8 months at \$75000 per month and FY13=\$225,000 for 3 months @75000.
<b>Facilities</b>	<b>Total</b>	<b>200,000.00</b>	Facility audits (\$2750.00 per school X 15 schools = \$41,250.00) plus non-traditional instructional spaces

<b>Extended Day</b>		<b>1,062,000.00</b>	Four days per week. 3 hours per day X \$40.00 = \$120.00 per day X 118 days = \$14,160.00 per teacher. 15 teachers per school X 5 schools = 75 teachers X \$14,160.00 = \$1,062,000.00.
<b>Extended Year</b>		<b>573,600.00</b>	10 additional days. Average teacher Salary/Benefits \$65,008.00 divided by 170 days = \$382.40 per day X 10 days = \$3824 X 150 teachers = \$573,600.
<b>Grand Total</b>		<b>24,722,450.00</b>	
*Merit Pay: A merit pay system will be developed in conjunction with the salary schedule. It is anticipated that teachers will be eligible for up to \$10,000 based on student growth and school status.	**Planning Salaries and Phase 0 costs will need to be budgeted for FY13 schools are noted in the out-year start-up costs for additional schools entering the EAA.	***Early Childhood partnerships are a key priority and will be developed with Michigan's Great Start Program. Early childhood must be funded through Headstart or privately sustainable funding partnerships.	